



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Renovation Fire Sta. 1

Project Priority: Priority 2

Project Code: RFS1

Project Type: RENOVATION

Department: 320132

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2014

Description:

Renovate the interior of Fire Station 1 on Maryland Avenue to accommodate the number of personnel assigned to the station.

Explanation:

Fire Station 1 was built in 1970 and the interior was designed for the 2 personnel assigned at that time. There are currently 7- 10 personnel occupying the station. Areas for activities such as living, sleeping, office and storage are extremely inadequate.

Alternative:

Construction of a new fire station which would be much more costly.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$63,108					\$63,108
Land								\$736,260
Construction			\$736,260					
Equipment								
Other Expenses								
Total			\$799,368					\$799,368
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$799,368					\$799,368
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$799,368					\$799,368
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Tower 1
Project Priority: Priority 2
Project Code: T1
Department: 320132

Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2015

Description:

Replace Tower 1.

Explanation:

Tower 1 will be 17 years old by this time. While this replacement date is 3 years short of its anticipated 20 year service life, Tower 1 has been plagued with significant mechanical problems since it was new.

Alternative:

Continue to use and live with the down time, which results in a reduction of service reliability to the community.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment		\$400,000	\$400,000	\$400,000				\$1,200,000
Other Expenses								
Total		\$400,000	\$400,000	\$400,000				\$1,200,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$400,000	\$400,000	\$400,000				\$1,200,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$400,000	\$400,000	\$400,000				\$1,200,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: TRAFFIC LIGHT INTERVENTION SYSTEM

Project Priority: Priority 2

Project Code: TLI

Project Type: COMPLETION

Department: 320132

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

This is a system that provides transmitters for emergency vehicles, and receivers on traffic lights, that gives control of a traffic light to an approaching emergency vehicle. Control of the light means that the light turns green in the direction of travel for the emergency vehicle, thereby allowing other vehicles to move out of the way.

Explanation:

All emergency vehicles in the City will be equipped with this system including fire, police, and rescue squad vehicles. Once installed, the system will be maintained by the Traffic Division of the Public Works Department. This system will help reduce response times of all emergency services agencies. It will also increase the safety of the emergency responders.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Alternative:

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								\$510,000
Equipment	\$235,000	\$275,000						
Other Expenses								\$510,000
Total	\$235,000	\$275,000						
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$235,000	\$275,000						\$510,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								\$510,000
Total	\$235,000	\$275,000						
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: FIRE STATION 5 (PARK VIEW)

Project Priority: Priority 3

Project Code: FS5

Project Type: NEW

Start Date (FYE): 2013

Department: 320132

Status: Active

Completion Date (FYE): 2014

Description:

New fire station for the Park View area, which will improve response times to this area. When this station is built 12 additional personnel will have to be hired, and another fire engine will have to be purchased. Station is projected to be approximately 5,000 sq. ft. @ \$175 per sq. ft. Architects fees projected at 6%.

Explanation:

Response times to this area are the longest of any in the city. The addition of this station will reduce response times, and provide better services to the residents of this area. Approximately 1/2 acre of land will be needed for this project.

Alternative:

Relocate existing Fire Station 4 to an area which will continue to serve its existing area, as well as better serve the Park View area.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$52,500						\$52,500
Land								
Construction		\$875,000						\$875,000
Equipment								
Other Expenses								
Total		\$927,500						\$927,500
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$927,500						\$927,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$927,500						\$927,500
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel		\$578,551	\$607,478	\$637,852	\$669,745	\$703,232		\$3,196,858
Operating		\$13,781	\$14,470	\$15,193	\$15,953	\$16,750		\$76,147
Capital								
Offsets								
Total		\$592,332	\$621,948	\$653,045	\$685,698	\$719,982		\$3,273,005



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: FIRE ENGINE
Project Priority: Priority 3
Project Code: FE5
Department: 320132

Project Type: NEW
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

Additional fire engine for Park View Station. To be purchased on a 3 year contract agreement.

Explanation:

Provides better response times to that area of the city.

Alternative:

Use existing reserve engine, if mechanically sound, until such time as it needs to be replaced.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment			\$166,666	\$166,666	\$166,666			\$499,998
Other Expenses								
Total			\$166,666	\$166,666	\$166,666			\$499,998
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$166,666	\$166,666	\$166,666			\$499,998
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$166,666	\$166,666	\$166,666			\$499,998
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating			\$3,342	\$3,509	\$3,684	\$3,869		\$14,404
Capital								
Offsets								
Total			\$3,342	\$3,509	\$3,684	\$3,869		\$14,404



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Structural Burn Building

Project Priority: Priority 3

Project Code: SBB

Project Type: NEW

Department: 320132

Status: Active

Start Date (FYE): 2016

Completion Date (FYE): 2017

Description:

Replace Structural Burn Building. This building is utilized for live fire evolutions in entry level and advanced fire suppression training.

Explanation:

The current burn building is approximately 25 years old and is beginning to deteriorate. Approximately 10 years ago \$100,000 was spent to repair this building. There is a possibility of financial assistance through the Virginia Department of Fire Programs for this construction project.

Alternative:

Use existing building until it's no longer safe to operate. This will then require travel to other areas for required fire suppression training.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$60,000			\$60,000
Land								
Construction					\$1,000,000			\$1,000,000
Equipment								
Other Expenses								
Total					\$1,060,000			\$1,060,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$1,060,000			\$1,060,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$1,060,000			\$1,060,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: PERMITTING AND INSPECTIONS SOFTWARE
Project Priority: Priority 2
Project Code: CD5
Department: 340121
Project Type: NEW
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

Purchase and installation of building permitting and inspection management system. The purpose is to integrate permitting and inspections with features such as the capability to submit applications and plans electronically and for the public to schedule/cancel inspections on the internet, allow inspectors to record inspection results and transfer them to the database records and website immediately, and permit other departments to access permit information and be a more integrated part of the permit process. These features would benefit both the public by creating convenient access to plan review and inspection results and the city departments by allowing them to provide more complete assistance to building permit applicants.

Explanation:

Saves time for office personnel and the public over scheduling all inspections by phone, also more efficient for the public to be able to schedule inspections during non work hours, gives inspectors field access to all records and provides new service to the public to be able to check inspection results and see notes instantly over the internet. This would be coordinated with IT's Strategic Plan.

Alternative:

Continue with current paper system, do not improve service.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment			\$100,000					\$100,000
Other Expenses								
Total			\$100,000					\$100,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$100,000					\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$100,000					\$100,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating				\$3,000	\$3,000	\$3,000		\$9,000
Capital								
Offsets								
Total				\$3,000	\$3,000	\$3,000		\$9,000



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: HVAC IMPROVEMENTS- MUNICIPAL BUILDING

Project Priority: Priority 2

Project Code: CD3

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2014

Department: 430221

Status: Active

Completion Date (FYE): 2013

Description:

Installation of Central HVAC System throughout Municipal Building. Currently building is served by (6) different systems.

Explanation:

Improves existing A/C in offices with window units or small systems and provides new service to halls and restrooms.

Alternative:

Continue with current conditions.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment			\$1,000,000					\$1,000,000
Other Expenses								
Total			\$1,000,000					\$1,000,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$1,000,000					\$1,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$1,000,000					\$1,000,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: REPLACEMENT WINDOWS/WINDOW INSERTS MUNICIPAL BUILDING
Project Priority: Priority 2
Project Code: CD1
Department: 430221
Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2013

Description:

Replace existing windows with new double pane, energy efficient windows, or inserts inside to increase heating and cooling efficiency.

Explanation:

Existing windows are not energy efficient and are difficult to raise or lower.

Alternative:

Continue to use original windows, with loss of heating and cooling

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment			\$160,000	\$160,000				\$320,000
Other Expenses								
Total			\$160,000	\$160,000				\$320,000

Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$160,000	\$160,000				\$320,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$160,000	\$160,000				\$320,000

Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: 409 S. MAIN ST. IMPROVEMENTS

Project Priority: Priority 3

Project Code: CD4

Department: 430221

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2014

Completion Date (FYE): 2014

Description:

Portions of the building were finished with walls and improved heating and cooling in 2008. This project is to complete renovation of remaining open area offices of Community Development, into approximately 7 individual office spaces and small workroom.

Explanation:

Staff has continued to use partitioned offices in this part of the building, however, as staff expands, the need for individual office spaces becomes more important.

Alternative:

Continue with partitioned offices, although as staff needs change it may not allow the work environment needed.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$60,000					\$60,000
Equipment								
Other Expenses								
Total			\$60,000					\$60,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$60,000					\$60,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$60,000					\$60,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Human Services Building

Project Priority: Priority 2

Project Code: MGR1

Department: 430221

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2015

Description:

City share of costs associated with construction of a facility that will house Social Services, Health Dept. and Community Services Board.

Explanation:

Each agency has outgrown their existing space.

Alternative:

Continue to work in overcrowded conditions and lesser quality of client services.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$300,000					\$300,000
Land								
Construction				\$3,000,000	\$3,350,000			\$6,350,000
Equipment								
Other Expenses								
Total			\$300,000	\$3,000,000	\$3,350,000			\$6,650,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$300,000					\$300,000
Enterprise Revenue								
Bond Proceeds				\$1,500,000	\$1,675,000			\$3,175,000
Grants								
Capital Project Fund				\$1,500,000	\$1,675,000			\$3,175,000
Other Revenue								
Total			\$300,000	\$3,000,000	\$3,350,000			\$6,650,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating				\$97,060	\$205,444		\$3,806,377	\$4,108,881
Capital								
Offsets								
Total				\$97,060	\$205,444		\$3,806,377	\$4,108,881



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Regional Jail Addition

Project Priority: Priority 2

Project Code: MGR2

Project Type: ADDITION

Department: 430221

Status: Active

Start Date (FYE): 2012

Completion Date (FYE): 2016

Description:

City share of costs associated with anticipated, mandated expansion of the jail.

Explanation:

Projections indicate that there will be insufficient bed space for prisoners.

Alternative:

Justifications:

- ☒ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$250,000	\$375,000	\$375,000			\$1,000,000
Land								
Construction						\$22,050,000		\$22,050,000
Equipment								
Other Expenses								
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$250,000	\$375,000	\$375,000			\$1,000,000
Enterprise Revenue								
Bond Proceeds						\$11,025,000		\$11,025,000
Grants								
Capital Project Fund								
Other Revenue						\$11,025,000		\$11,025,000
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating							\$22,636,541	\$22,636,541
Capital								
Offsets								
Total							\$22,636,541	\$22,636,541



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Municipal Building Annex

Project Priority: Priority 2

Project Code: MGR3

Project Type: ADDITION

Department: 430221

Status: Active

Start Date (FYE): 2012

Completion Date (FYE): 2015

Description:

Construction of a 12,000 sq. ft. annex to the Municipal Building once the school administration office is vacated and removed.

Explanation:

this will provide additional work space and the ability to vacate the existing Municipal Building temporarily so needed renovations can take place (i.e. windows, HVAC, ADA improvements, etc.)

Alternative:

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$240,000						\$240,000
Land								
Construction			\$1,200,000	\$1,200,000				\$2,400,000
Equipment								
Other Expenses								
Total		\$240,000	\$1,200,000	\$1,200,000				\$2,640,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$240,000						\$240,000
Enterprise Revenue								
Bond Proceeds			\$1,200,000	\$1,200,000				\$2,400,000
Grants								
Capital Project Fund								
Other Revenue								
Total		\$240,000	\$1,200,000	\$1,200,000				\$2,640,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating				\$197,648	\$158,776		\$4,556,862	\$4,913,286
Capital								
Offsets								
Total				\$197,648	\$158,776		\$4,556,862	\$4,913,286



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Country Club Road (2) bridges (43372)

Project Priority: Priority 2

Project Code: PWSTBG03

Project Type: REPLACEMENT

Start Date (FYE): 2014

Department: 410241

Status: Active

Completion Date (FYE): 2014

Description:

Replace (2) two bridges over Sieberts Creek.

Explanation:

1. Recommended by annual bridge inspection program.
2. Improve drainage concerns in immediate area.

Alternative:

Post weight limits.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$900,000					\$900,000
Equipment								
Other Expenses								
Total			\$900,000					\$900,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$900,000					\$900,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$900,000					\$900,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: PLEASANT VALLEY ROAD BRIDGE (43372)

Project Priority: Priority 3

Project Code: PWSTBG07

Department: 410241

Project Type: ADDITION & REPLACEMENT

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

Rebuild deck, replace structural steel, widen structure.

Explanation:

Widen and Strengthen structure to support existing and future truck traffic.

Alternative:

Post weight limit

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$1,500,000					\$1,500,000
Equipment								
Other Expenses								
Total			\$1,500,000					\$1,500,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$750,000					\$750,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund			\$750,000					\$750,000
Other Revenue								
Total			\$1,500,000					\$1,500,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: WATER STREET BRIDGE (43372)

Project Priority: Priority 2

Project Code: PWSTBG09

Project Type: REPLACEMENT

Start Date (FYE): 2014

Department: 410241

Status: Active

Completion Date (FYE): 2014

Description:

Rebuild Water Street Bridge over Chesapeake & Western Railroad. Bridge owned by Chesapeake & Western Railroad.

Explanation:

Recommended by annual bridge inspection program. Funds by Railroad.

Alternative:

Restrict weight limit on structure restricting all trucks.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$500,000					\$500,000
Equipment								
Other Expenses								
Total			\$500,000					\$500,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$500,000					\$500,000
Total			\$500,000					\$500,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: Bridge Preventive Maintenance Program (43372)

Project Priority: Priority 2

Project Code: PWSTBM

Project Type: RENOVATION

Department: 410241

Status: Active

Start Date (FYE): 2011

Completion Date (FYE): ongoing

Description:

Preventive maintenance of bridge structures.

Explanation:

Placing sealant on deck surface, repairing and sealing cracked concrete, painting as needed, repairing settled approach pavement and adjacent sidewalk repair. Preventive maintenance will extend bridge life approximately 25 years.

Alternative:

Delay preventive maintenance which may result in more expensive repairs.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000		\$220,000
Land								
Construction	\$65,000	\$60,000	\$60,000	\$50,000	\$75,000	\$90,000		\$400,000
Equipment								
Other Expenses								
Total	\$100,000	\$95,000	\$95,000	\$85,000	\$115,000	\$130,000		\$620,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$100,000	\$85,000	\$95,000	\$85,000	\$115,000	\$130,000		\$610,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$100,000	\$85,000	\$95,000	\$85,000	\$115,000	\$130,000		\$610,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Annual Street Paving Program (43374, 43376)

Project Priority: Priority 2

Project Code: PWSTPA1

Project Type: REPLACEMENT

Start Date (FYE): 2010

Department: 410241

Status: Active

Completion Date (FYE): ongoing

Description:

Repaving of existing streets--132 centerline miles of street currently in inventory.

Explanation:

Resurfacing to provide renewal to street surface, expected life of surface 15 years. Streets are scheduled in accordance with annual street pavement management program. Location, traffic volume, and use determine priority.

Alternative:

Use other types of surface seals, average life of plant mix overlay is 15 years. Seal coats usually last seven years maximum, however, they are less expensive.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction	\$1,400,000	\$2,362,051	\$4,461,569	\$1,413,614	\$1,954,603	\$2,100,000		\$13,691,837
Equipment								
Other Expenses								
Total	\$1,400,000	\$2,362,051	\$4,461,569	\$1,413,614	\$1,954,603	\$2,100,000		\$13,691,837
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$1,400,000	\$2,362,051	\$4,461,569	\$1,413,614	\$1,954,603	\$2,100,000		\$13,691,837
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$1,400,000	\$2,362,051	\$4,461,569	\$1,413,614	\$1,954,603	\$2,100,000		\$13,691,837
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: Equipment Replacement

Project Priority: Priority 2

Project Code: PWTE1

Project Type: REPLACEMENT

Department: 410741

Status: Active

Start Date (FYE): 2014

Completion Date (FYE): 2014

Description:

Replace 1991 Center line paint truck #726

Explanation:

For the safety of the public and liability. Paint trucks needed to paint centerline markings on streets.

Alternative:

Limit Services

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment			\$250,000					\$250,000
Other Expenses								
Total			\$250,000					\$250,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$250,000					\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$250,000					\$250,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: KEEZLETOWN RD & COUNTRY CLUB RD NEW TRAFFIC SIGNAL
Project Priority: Priority 3
Project Code: PWTELN01 **Project Type:** NEW
Department: 410741 **Status:** Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

Install New Traffic signal @ Intersection of Country Club Road & Keezletown Road and widen Country Club Road to create left turn lanes.

Explanation:

Required due to increased traffic volumes as development occurs along the Keezletown/Smithland Road corridor. Install traffic light with left turn lanes and construct considering future expansion of Country Club Road. Developers will cost-share this project based on impact determined by a TIA.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land			\$25,000					\$25,000
Construction			\$175,000					\$175,000
Equipment								
Other Expenses								
Total			\$200,000					\$200,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$100,000					\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$100,000					\$100,000
Total			\$200,000					\$200,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: LIBERTY ST AND ACORN DR NEW TRAFFIC SIGNAL
Project Priority: Priority 3
Project Code: PWTELN02
Department: 410741
Project Type: NEW
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2013

Description:

North Liberty St. and Acorn Dr. Install new traffic signal with detection, and coordination.

Explanation:

Install new traffic signal when traffic warrants due to development in the area. It is anticipated that development would be required to cost-share the improvement.

Alternative:

Four Way stop.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								\$175,000
Construction		\$175,000						
Equipment								
Other Expenses								\$175,000
Total		\$175,000						
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$85,000						\$85,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								\$90,000
Other Revenue		\$90,000						\$175,000
Total		\$175,000						
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Virginia Ave. and Acorn Dr. new traffic signal
Project Priority: Priority 3
Project Code: PWTELN03 **Project Type:** NEW
Department: 410741 **Status:** Active

Start Date (FYE): 2016
Completion Date (FYE): 2016

Description:

Install new traffic signal at Virginia Ave. and Acorn Dr.

Explanation:

Install new traffic signal at Virginia Av. and Acorn Dr. when development in the area warrants installation of signal. It is anticipated that developers will be required to cost-share this improvement.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction					\$175,000			\$175,000
Equipment								
Other Expenses								
Total					\$175,000			\$175,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$85,000			\$85,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue					\$90,000			\$90,000
Total					\$175,000			\$175,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: E. MARKET AND RESERVOIR ST TRAFFIC SIGNAL UPGRADE
Project Priority: Priority 3
Project Code: PWTELU01
Department: 410741
Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

East Market St. and Reservoir St. replace traffic signal poles and equipment.

Explanation:

1. Improves traffic signal
2. Replace old traffic signal span wire poles
3. Remove span wire and replace with mast arms
4. Need to obtain a 16 foot minimum clearance requirement

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land			\$200,000					\$200,000
Construction			\$175,000					\$175,000
Equipment								
Other Expenses								
Total			\$375,000					\$375,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$375,000					\$375,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$375,000					\$375,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: S. Main St and Pleasant Hill Rd. Traffic Signal Upgrade
Project Priority: Priority 2
Project Code: PWTELU02
Department: 410741
Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

South Main Street and Pleasant Hill Road upgrade traffic signalpoles and equipment.

Explanation:

1. Improves traffic signal operations.
2. Replaces old traffic signal span wire poles.
3. Removes span wire and replaces with mast arms.
4. Needed to obtain 16 foot minimum clearance requirement.
5. Removes hazard of signal being struck and damaged.

Alternative:

None

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction				\$175,000				\$175,000
Equipment								
Other Expenses								
Total				\$175,000				\$175,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$175,000				\$175,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$175,000				\$175,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: N. HIGH ST AND GAY ST TRAFFIC SIGNAL UPGRADE
Project Priority: Priority 2
Project Code: PWTELU03
Department: 410741
Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2013

Description:

North High St. and Gay St. upgrade traffic signal poles and equipment.

Explanation:

1. IMPROVES TRAFFIC SIGNAL OPERATIONS
2. Replace old traffic signal span wire poles
3. Remove span wire and replace with mast arms
4. Need to obtain a 16 foot minimum clearance requirement
5. Removes hazard of signals being struck and damaged.

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								\$175,000
Land		\$175,000						\$175,000
Construction		\$175,000						
Equipment								
Other Expenses								
Total		\$350,000						\$350,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$350,000						\$350,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$350,000						\$350,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: S. Main St and Mosby St. Traffic Signal Upgrade

Project Priority: Priority 2

Project Code: PWTELU04

Project Type: REPLACEMENT

Department: 410741

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

South Main St. and Mosby Rd. upgrade traffic signal poles and equipment.

Explanation:

1. IMPROVES TRAFFIC SIGNAL OPERATIONS.
2. Replace old traffic signal span wire poles.
3. Remove span wire and replace with mast arms.
4. Need to obtain a 16 foot minimum clearance requirement.
5. Removes hazard of signals being struck and damaged.

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction				\$175,000				\$175,000
Equipment								
Other Expenses								
Total				\$175,000				\$175,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$175,000				\$175,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$175,000				\$175,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: S. Main St and Cantrell Ave, Grace St, Bluestone Dr Traffic Sign
Project Priority: Priority 3
Project Code: PWTELU05
Department: 410741
Project Type: REPLACEMENT
Status: Active

Start Date (FYE): 2015
Completion Date (FYE): 2015

Description:

Upgrade traffic signal poles and equipment at the following locations.

1. South Main St. and Cantrell Av..
2. South Main St. and Grace St..
3. South Main St. and Bluestone Av..

Explanation:

1. Replaces old painted traffic signal poles with new galvanized poles and arms.
2. Removes hazard of pole or arm failure due to rust and age.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Alternative:

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction				\$525,000				\$525,000
Equipment								
Other Expenses								
Total				\$525,000				\$525,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$300,000				\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$225,000				\$225,000
Total				\$525,000				\$525,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: STONESPRING ROAD AND BEERY RD SIGNAL

Project Priority: Priority 2

Project Code: PWTELU06

Project Type: IMPROVEMENT

Department: 410741

Status: Active

Start Date (FYE):

Completion Date (FYE): 2013

Description:

Add new signal for the intersection of Berry Road and Stonespring Road.

Explanation:

Relocation of Wellness Center entrance will increase traffic on Beery Rd.

Alternative:

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction		\$175,000						\$175,000
Equipment								
Other Expenses								
Total		\$175,000						\$175,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$175,000						\$175,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$175,000						\$175,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Renovations of Public Works Maintenance Shops (48181)
Project Priority: Priority 2
Project Code: PWSTB02
Department: 9101
Project Type: RENOVATION
Status: Active

Start Date (FYE): 2015
Completion Date (FYE): 2015

Description:

Upgrade Public Works maintenance buildings at Mosby Road & Park View facilities

Explanation:

Roof Replacements, Heating System upgrades, renovations of crew meeting & restroom area.
Operation cost savings in heating fuel efficiency

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction				\$250,000				\$250,000
Equipment								
Other Expenses								
Total				\$250,000				\$250,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$250,000				\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$250,000				\$250,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: STREETSCAPE PLAN - DOWNTOWN CORE 910141-48701

Project Priority: Priority 3

Project Code: PWSTP01

Project Type: REPLACEMENT

Department: 9101

Status: Active

Start Date (FYE): 2006

Completion Date (FYE): Beyond

Description:

Plan is part of Harrisonburg Downtown Streetscape Plan. Cost of utility work is not included.

Explanation:

Replace curb, gutter and sidewalks, install enhanced crosswalks, replace lighting, install benches, waste receptacles, replace traffic signals, traffic regulatory signage, and landscaping.

Alternative:

Maintain existing sidewalks and brick pavers.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction	\$490,275	\$1,400,000					\$2,100,000	\$3,990,275
Equipment								
Other Expenses								
Total	\$490,275	\$1,400,000					\$2,100,000	\$3,990,275
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$200,000					\$2,100,000	\$2,300,000
Enterprise Revenue		\$400,000						\$400,000
Bond Proceeds								
Grants		\$800,000						\$800,000
Capital Project Fund	\$490,275							\$490,275
Other Revenue								
Total	\$490,275	\$1,400,000					\$2,100,000	\$3,990,275
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: CARPENTER LN./ PIKE CHURCH RD. REALIGNMENT
Project Priority: Priority 2
Project Code: PWSTP02
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): beyond

Description:

Realign Carpenter Ln. with intersection of Pike Church Rd. and S. Main St.

Explanation:

To improve safety and planned future signalization of Pike Church Rd. and S. Main St.

Alternative:

Close Carpenter Ln.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$35,000					\$35,000
Land				\$250,000				\$250,000
Construction							\$300,000	\$300,000
Equipment								
Other Expenses								
Total			\$35,000	\$250,000			\$300,000	\$585,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$35,000	\$250,000			\$300,000	\$585,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$35,000	\$250,000			\$300,000	\$585,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Pleasant Valley Road

Project Priority: Priority 3

Project Code: PWSTP03

Project Type: REPLACEMENT

Department: 9101

Status: Active

Start Date (FYE): 2015

Completion Date (FYE): Beyond

Description:

Improve street from S Main St. to City Limits to better accommodate truck traffic to industrial areas. (Spot Improvements)

Explanation:

Improve drainage, replace pipe culverts, improve pavement, rebuild shoulders. Coordinate project with bridge widening project.

Alternative:

Build alternative new roadway as shown in Street Improvement Plan.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$250,000				\$250,000
Land								
Construction							\$4,667,843	\$4,667,843
Equipment								
Other Expenses								
Total				\$250,000			\$4,667,843	\$4,917,843
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$250,000			\$4,667,843	\$4,917,843
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$250,000			\$4,667,843	\$4,917,843
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: Sidewalk and Curb/Gutter Reconstruction (48106)

Project Priority: Priority 2

Project Code: PWSTP04

Department: 9101

Project Type: ADDITION & REPLACEMENT

Status: Active

Start Date (FYE): Ongoing

Completion Date (FYE): ongoing

Description:

2012-2013

Moffett Terrace - Fairview to Maplehurst

Hillcrest - Port Road to Maplehurst

Fairview Ave - Moffett Terrace to Hillcrest Dr.

Downtown - Various locations (Brick repairs)

2013-2014

Dixie Ave. - S. High St. to S. Dogwood St.

Academy St. - W. Water St. to W. Bruce St.

Downtown - Various locations (Brick repairs)

2014-2015

E. Market St. - S. Main St. to Federal St.

E. Wolfe St. - N. Main St. to Federal St.

W. Water St. - Brooke Ave. to Willow St.

W. Bruce St. - Brooke Ave. to Willow St.

Downtown - Various locations (brick repairs)

2015-2016

Roosevelt St - New York Ave. to Maryland Ave

Peach Grove Ave - Port Republic Road to School Entrance

Downtown - Various locations (brick repairs)

2017

East Rock - Myrtle to Broad

College - Shenandoah - Mt. Clinton

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction		\$118,860	\$110,700	\$130,074	\$166,688	\$175,000		\$701,322
Equipment								
Other Expenses								
Total		\$118,860	\$110,700	\$130,074	\$166,688	\$175,000		\$701,322
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$118,860	\$110,700	\$130,074	\$166,688	\$175,000		\$701,322
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$118,860	\$110,700	\$130,074	\$166,688	\$175,000		\$701,322
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: South Main Street (48718)

Project Priority: Priority 2

Project Code: PWSTP05

Project Type: ADDITION

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2016

Description:

Widen South Main Street to 5-lane arterial street-from Pleasant Valley Road to South City Limits.
Improve the intersection of S. Main St. & Covenant Dr.

Explanation:

Improve to 5-lane street to improve traffic flow and safety. Partial funds from Development

Alternative:

Participation in design and construction by adjoining land development.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land			\$150,000	\$250,000				\$400,000
Construction					\$7,003,547			\$7,003,547
Equipment								
Other Expenses								
Total			\$150,000	\$250,000	\$7,003,547			\$7,403,547
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund			\$150,000	\$250,000	\$7,003,547			\$7,403,547
Other Revenue								
Total			\$150,000	\$250,000	\$7,003,547			\$7,403,547
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: CHICAGO AVE/ MT. CLINTON PIKE/ PARK RD. INTERSECTION
Project Priority: Priority 3
Project Code: PWSTP06
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2014

Description:

Improve intersection of Chicago Ave, Mt. Clinton Pike, and Park Rd. Consider Round-about. Improve Mt. Clinton Pike from Virginia Ave to WCL facility to include raised median with left turn lanes at major intersections. Project to include sidewalks, bicycle lanes and multi use trails, stormdrain and storm water management facilities.

Explanation:

Currently, Chicago Ave and Park Rd intersect with Mt. Clinton Pike at close proximity causing safety hazards. This project will improve safety. Partner with Eastern Mennonite University to complete project.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$100,000						\$100,000
Land			\$200,000					\$200,000
Construction			\$550,000					\$550,000
Equipment								
Other Expenses								
Total		\$100,000	\$750,000					\$850,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$100,000	\$750,000					\$850,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000	\$750,000					\$850,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: CHICAGO AVENUE IMPROVEMENTS

Project Priority: Priority 2

Project Code: PWSTP06A

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

Widen Chicago Avenue from Mt. Clinton Pike to 3rd St. to two lanes with center turn lanes, install sidewalk, curb and gutter, and bike lanes.

Requires major storm drain system from Mt. Clinton Pike to Waterman Drive.

Explanation:

Project to improve traffic flow between Mt. Clinton Pike and Gay St. and Waterman Drive. Project will assist traffic movement from West Market Street to Virginia Avenue.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$250,000	\$600,000			\$850,000
Land					\$600,000	\$1,000,000		\$1,600,000
Construction						\$500,000	\$2,190,000	\$2,690,000
Equipment								
Other Expenses								
Total				\$250,000	\$1,200,000	\$1,500,000	\$2,190,000	\$5,140,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$250,000	\$1,200,000	\$1,500,000	\$2,190,000	\$5,140,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$250,000	\$1,200,000	\$1,500,000	\$2,190,000	\$5,140,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: MT CLINTON PIKE WIDENING

Project Priority: Priority 3

Project Code: PWSTP06B

Department: 9101

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2015

Completion Date (FYE): 2017

Description:

Widen Mt. Clinton Pike to a four lane facility with raised median and bicycle/pedestrian facilities, between Virginia Ave and West City limits.

Explanation:

Street Improvements to provide safer travel and accomodate future growth in Park View area.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$115,000				\$115,000
Land					\$700,000			\$700,000
Construction						\$1,200,000		\$1,200,000
Equipment								
Other Expenses								
Total				\$115,000	\$700,000	\$1,200,000		\$2,015,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$115,000	\$700,000	\$1,200,000		\$2,015,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$115,000	\$700,000	\$1,200,000		\$2,015,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: NORTH LIBERTY STREET (48294)

Project Priority: Priority 3

Project Code: PWSTP08

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2016

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Reconstruct and widen North Liberty Street from Edom Road to North City Limits. Install storm drains, curb and gutter, and bicycle lanes.

Explanation:

Improvement to roadway to serve industrial and commercial development in area. Several firms depend on truck transportation for their business along this street. Street improvements will support development and increase tax base.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$50,000		\$450,000	\$500,000
Land							\$1,300,000	\$1,300,000
Construction							\$2,742,843	\$2,742,843
Equipment								
Other Expenses								
Total					\$50,000		\$4,492,843	\$4,542,843
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$50,000		\$4,492,843	\$4,542,843
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$50,000		\$4,492,843	\$4,542,843
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: CARLTON STREET IMPROVEMENT

Project Priority: Priority 2

Project Code: PWSTP09

Project Type: IMPROVEMENT

Department: 9101

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2014

Description:

Improve Carlton St. between E. Market St. and Reservoir St. to a two-lane facility with center turn lane.
Includes sidewalks and storm drain facilities. Include roundabout at intersection with Reservoir Street.

Explanation:

High pedestrian volumes with inadequate facilities.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$70,000						\$70,000
Land			\$250,000					\$250,000
Construction			\$1,180,000					\$1,180,000
Equipment								
Other Expenses								
Total		\$70,000	\$1,430,000					\$1,500,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$35,000	\$715,000					\$750,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$375,000	\$375,000					\$750,000
Capital Project Fund								
Other Revenue								
Total		\$410,000	\$1,090,000					\$1,500,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: BLUESTONE TRAIL

Project Priority: Priority 2

Project Code: PWSTP11

Project Type: NEW

Department: 9101

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2014

Description:

Phase I: provide pedestrian/bike connection between Port Republic Road and Stone Spring Road paralleling Interstate 81.

Phase II: provide pedestrian/bike connection between Stone Spring Road and Pleasant Valley Road.

Explanation:

Will serve college and multi-family developments in the southern end of the city reach destinations by alternative means of transportation, that is separated from motor vehicle traffic.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land			\$50,000					\$50,000
Construction			\$450,000	\$475,000				\$925,000
Equipment								
Other Expenses								
Total			\$500,000	\$475,000				\$975,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$250,000	\$300,000				\$550,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$250,000	\$175,000				\$425,000
Total			\$500,000	\$475,000				\$975,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: GREENDALE ROAD 910141-48666

Project Priority: Priority 3

Project Code: PWSTP12

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2016

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

Relocate Greendale Road through Emswiler Property to connect with Pleasant Valley Road near Tenneco. Three lane roadway with bicycle lanes and bridge over railroad.

Explanation:

Improves traffic flow from Route 11 to Port Republic Road and avoids road widening through residential areas. Partial Funds from Private Business

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$450,000			\$450,000
Land						\$800,000		\$800,000
Construction							\$7,154,583	\$7,154,583
Equipment								
Other Expenses								
Total					\$450,000	\$800,000	\$7,154,583	\$8,404,583
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund					\$450,000	\$800,000	\$5,154,583	\$6,404,583
Other Revenue							\$2,000,000	\$2,000,000
Total					\$450,000	\$800,000	\$7,154,583	\$8,404,583
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: EAST MARKET ST. - CANTRELL AVE. TO I-81 (48296)
Project Priority: Priority 2
Project Code: PWSTP13
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2016
Completion Date (FYE): beyond

Description:

East Market St. from I81 to Cantrell Ave., including the intersection with Cantrell Ave. Project includes rebuild of two bridges over railroad.

Explanation:

Provide longer left turn lanes from East Market St. onto Cantrell Ave., including widening of bridge over railroad. Project to improve traffic safety and volume capacity at intersection.

Alternative:

Incorporate improvements with VDOT interchange rebuild reference 1992 Council request to set project up as VDOT 6 year urban project.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$100,000		\$2,300,000	\$2,400,000
Land								
Construction							\$13,600,000	\$13,600,000
Equipment								
Other Expenses								
Total					\$100,000		\$15,900,000	\$16,000,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$100,000			\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue							\$15,900,000	\$15,900,000
Total					\$100,000		\$15,900,000	\$16,000,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: EAST MARKET/CANTRELL INTERSECTION IMPROVEMENTS
Project Priority: Priority 2
Project Code: PWSTP13A
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE):
Completion Date (FYE): 2014

Description:

Widen East Market Street and Cantrell Ave to accommodate additional lanes and reconstruct traffic signal.

Explanation:

Project tied to PWSTP13 which widens the bridges over Railroad on East Market Street.

Alternative:

Justifications:

- ☐ Mandated
☐ Remove hazards
☐ Maintains service
☐ Increase efficiency
☐ Increase revenues
☐ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$50,000	\$120,000					\$170,000
Land								
Construction								
Equipment								
Other Expenses								
Total		\$50,000	\$120,000					\$170,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$50,000	\$120,000					\$170,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$50,000	\$120,000					\$170,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: UNIVERSITY BLVD - SIDEWALK 910141-48714

Project Priority: Priority 2

Project Code: PWSTP14

Project Type: CONSTRUCTION

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): 2014

Description:

Construct new sidewalks on University Blvd. from Reservoir St. to E. Market St. Phase I will construct sidewalks on the north side, and Phase II will construct sidewalks on the south side.

Explanation:

Sidewalks on University Blvd. would provide access for pedestrians to commercial businesses and restaurants along the corridor. This sidewalk will also provide a connection between existing sidewalks on Reservoir St. and new sidewalks on E. Market St. Sidewalks would also provide improved access for pedestrians to existing bus stops.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land		\$100,000						\$100,000
Construction		\$250,000	\$250,000					\$500,000
Equipment								
Other Expenses								
Total		\$350,000	\$250,000					\$600,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$250,000							\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund		\$150,000	\$200,000					\$350,000
Other Revenue								
Total	\$250,000	\$150,000	\$200,000					\$600,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: RESERVOIR STREET PROJECT 910141-48659

Project Priority: Priority 2

Project Code: PWSTP15

Project Type: IMPROVEMENT

Department: 9101

Status: Active

Start Date (FYE): 2012

Completion Date (FYE): 2016

Description:

Reservoir Street from University Blvd. to east city limits. Widen to 4-lanes plus center turn lane.

Explanation:

Project to provide improved access to new hospital site and new developments along corridor.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$2,114,495							\$2,114,495
Land		\$3,709,400	\$2,623,009	\$2,900,000	\$2,653,096			\$11,885,505
Construction								
Equipment								
Other Expenses								
Total	\$2,114,495	\$3,709,400	\$2,623,009	\$2,900,000	\$2,653,096			\$14,000,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds	\$1,057,248	\$1,854,700	\$1,311,500	\$2,776,552				\$7,000,000
Grants	\$2,500,000	\$2,500,000	\$2,000,000					\$7,000,000
Capital Project Fund								
Other Revenue								
Total	\$3,557,248	\$4,354,700	\$3,311,500	\$2,776,552				\$14,000,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: STONESPRING ROAD/ERICKSON AVENUE CONNECTOR 48636&48637
Project Priority: Priority 1
Project Code: PWSTP16 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2009
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Major East to West transportation facility. Ties in with county's Southeast connector. Four and five lane facility w/bike lanes and sidewalk from East city limits to West city limits.

Explanation:

Widen roadway to provide improved access to Peach Grove Avenue. This project is part of the Master Street Plan. Includes widening the bridge over I-81 and new bridge over Blacks Run/railroad. Project includes sharing the cost of the bridge over I-81 with V.D.O.T. Project includes a new roadway connecting South Main Street with South High Street near Pear Street intersection.

Alternative:

Multiple project phases currently under construction

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$7,424,769							\$7,424,769
Land	\$6,662,164							\$6,662,164
Construction	\$37,014,206			\$12,000,000				\$49,014,206
Equipment								
Other Expenses								
Total	\$51,101,139			\$12,000,000				\$63,101,139

Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$27,289,586							\$27,289,586
Enterprise Revenue								
Bond Proceeds				\$12,000,000				\$12,000,000
Grants								
Capital Project Fund								
Other Revenue	\$23,811,553							\$23,811,553
Total	\$51,101,139			\$12,000,000				\$63,101,139

Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: BICYCLE/PEDESTRIAN/TRAIL 910141-48639
Project Priority: Priority 2
Project Code: PWSTP17 Project Type: NEW
Department: 9101 Status: Active

Start Date (FYE): Ongoing
Completion Date (FYE): Beyond

Description:

Program to support and implement the plans for new bicycle facilities, new sidewalks, and shared use paths. (Prior expenditures included Safe Routes to School - Keister project.)

Explanation:

Projects prioritized based on adopted Bicycle & Pedestrian Plan.

Alternative:

None.

Justifications:

- ☐ Mandated
☒ Remove hazards
☐ Maintains service
☒ Increase efficiency
☐ Increase revenues
☐ Improves service
☒ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Land		\$18,877	\$15,000	\$15,000	\$15,000	\$15,000		\$78,877
Construction	\$527,103	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$827,103
Equipment								
Other Expenses								
Total	\$527,103	\$88,877	\$85,000	\$85,000	\$85,000	\$85,000		\$955,980
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants	\$322,577	\$28,877	\$25,000	\$25,000	\$25,000	\$25,000		\$451,454
Capital Project Fund	\$204,526	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$504,526
Other Revenue								
Total	\$527,103	\$88,877	\$85,000	\$85,000	\$85,000	\$85,000		\$955,980
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: South Main Street Median

Project Priority: Priority 3

Project Code: PWSTP18

Department: 9101

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): 2016

Completion Date (FYE): beyond

Description:

Construct median and turn lanes at intersections on South Main Street from Port Republic Road to Cantrell Avenue. Replace 6" waterline where necessary. Install enhanced crosswalks, match lighting with JMU's lighting. Upgrade traffic signals.

Explanation:

Provide infrastructure improvements to provide traffic calming for motorized traffic and better direct pedestrians to cross at signalized cross-walks.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land					\$250,000		\$1,161,751	\$1,411,751
Construction								
Equipment								
Other Expenses								
Total					\$250,000		\$1,161,751	\$1,411,751
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$250,000			\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue							\$1,161,751	\$1,161,751
Total					\$250,000		\$1,161,751	\$1,411,751
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: PORT REPUBLIC ROAD

Project Priority: Priority 3

Project Code: PWSTP19

Project Type: IMPROVEMENT

Department: 9101

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2015

Description:

Realign Forest Hills Drive with Bradley Drive and add turn lanes and relocate traffic signal.

Explanation:

Improve traffic flow on Port Republic Road.

Alternative:

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$70,000						\$70,000
Land			\$300,000					\$300,000
Construction				\$850,000				\$850,000
Equipment								
Other Expenses								
Total		\$70,000	\$300,000	\$850,000				\$1,220,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$70,000						\$70,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund			\$300,000	\$850,000				\$1,150,000
Other Revenue								
Total		\$70,000	\$300,000	\$850,000				\$1,220,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: Cantrell Avenue Widening

Project Priority: Priority 2

Project Code: PWSTP20

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2014

Description:

Cantrell Ave from Main Street to old Ott Street intersection. Widen street to 5 lanes to create dedicated left turn lanes at Mason Street intersection. Project would also include construction of a northbound right turn lane onto Cantrell Ave.

Explanation:

Project to provide improved capacity and turn lanes for JMU Hospital Building Renovations. Improves efficiency of traffic signals & pedestrian safety. Project to be developed cooperatively with JMU.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$1,500,000					\$1,500,000
Equipment								
Other Expenses								
Total			\$1,500,000					\$1,500,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$750,000					\$750,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$750,000					\$750,000
Total			\$1,500,000					\$1,500,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: EAST MARKET STREET - SIDEWALK IMPROVEMENT PROGRAM - 910141-48619
Project Priority: Priority 2
Project Code: PWSTP21 **Project Type:** IMPROVEMENT
Department: 9101 **Status:** Active

Start Date (FYE): 2005
Completion Date (FYE): 2013

Description:

Improvement to turning lanes, cross-overs, pedestrians access from Linda Lane to Chestnut Ridge Drive. Install sidewalks, and pedestrian crosswalks. Lengthen both eastbound and westbound left turn lanes at University Blvd. Install pedestrian crosswalk signals. Modify unsignalized crossovers to restrict turning movements.

Explanation:

Due to increased traffic and development in this area improvements must be made to accomodate traffic and pedestrians. Traffic volumes in this area equal to the counts on I-81.

Alternative:

Build new streets around area. Apply for Enhancement Grant or Highway Safety Improvement Grant. Include part of the improvements in development plans for commercial development of area.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								\$580,000
Construction	\$100,000	\$480,000						
Equipment								
Other Expenses								
Total	\$100,000	\$480,000						\$580,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								\$300,000
Grants	\$100,000	\$200,000						\$280,000
Capital Project Fund		\$280,000						
Other Revenue								
Total	\$100,000	\$480,000						\$580,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: NEFF AVENUE IMPROVEMENTS

Project Priority: Priority 2

Project Code: PWSTP23

Project Type: IMPROVEMENT

Start Date (FYE):

Department: 9101

Status: Active

Completion Date (FYE): 2017

Description:

Widen Neff Avenue between Port Republic Road and Reservoir Street to include median with turn lanes in anticipation of further JMU development of the athletic complex.

Explanation:

Need to provide turning lanes at the athletic complex entrances and control access along Neff Avenue

Alternative:

Restrict Access to and from Neff Avenue.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$100,000	\$50,000					\$150,000
Land			\$250,000	\$250,000				\$500,000
Construction					\$750,000	\$750,000		\$1,500,000
Equipment								
Other Expenses								
Total		\$100,000	\$300,000	\$250,000	\$750,000	\$750,000		\$2,150,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$100,000	\$300,000	\$250,000	\$425,000			\$1,075,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue					\$325,000	\$750,000		\$1,075,000
Total		\$100,000	\$300,000	\$250,000	\$750,000	\$750,000		\$2,150,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: COUNTRY CLUB ROAD PHASE II 910141-48656
Project Priority: Priority 3
Project Code: PWSTP24
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2017
Completion Date (FYE): Beyond

Description:

Country Club Rd. - Vine St. to I81 Bridge. Improve roadway to 2 lanes with center turn lane. Widen and install curb and gutter from Blue Ridge Dr. to Linda Lane. Install sidewalk and bicycle lanes from Vine St. to Linda Lane.

Explanation:

Project to improve traffic flow, provide safer left turn movements and reduce delays. Roadway improvement are needed to support increase traffic and potential development in area. Also, provides pedestrian access from residential to commercial areas. Project includes improved R/R crossing. Phase project to work with development of adjoining land.

Alternative:

Coordinate project with developer plans for commercial development.
To build Cantrell Avenue Extended (preferred)

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning						\$50,000		\$50,000
Land							\$3,444,272	\$3,444,272
Construction								
Equipment								
Other Expenses								
Total						\$50,000	\$3,444,272	\$3,494,272
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants						\$50,000	\$3,444,272	\$3,494,272
Capital Project Fund								
Other Revenue								
Total						\$50,000	\$3,444,272	\$3,494,272
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: COUNTRY CLUB ROAD PHASE I 910141-48656

Project Priority: Priority 3

Project Code: PWSTP25

Project Type: IMPROVEMENT

Department: 9101

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): beyond

Description:

Country Club Road - I81 Bridge to East Market St. at Valley Mall. Widen roadway to 2-lanes with turn lane at intersection of Keezletown Rd. Install sidewalk and bicycle lanes.

Explanation:

Project to improve traffic flow, provide improved left turn lanes, reduce delays and support development in the area. Improve drainage ditch parallel to roadway. Project to be built in phases to coordinate with development. Current plans are being considered for development near intersection of Country Club Road and Linda Lane. Developer participation.

Alternative:

Allow increased traffic to deal with delays.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land		\$50,000	\$100,000				\$361,215	\$511,215
Construction		\$700,000	\$500,000				\$1,598,560	\$2,798,560
Equipment								
Other Expenses								
Total		\$750,000	\$600,000				\$1,959,775	\$3,309,775
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund		\$50,000	\$100,000				\$1,959,775	\$2,109,775
Other Revenue		\$700,000	\$500,000					\$1,200,000
Total		\$750,000	\$600,000				\$1,959,775	\$3,309,775
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: VIRGINIA AVE - GAY ST TO 5TH ST
Project Priority: Priority 2
Project Code: PWSTP27 Project Type: IMPROVEMENT
Department: 9101 Status: Active

Start Date (FYE): 2016
Completion Date (FYE): beyond

Description:

Replace curb and gutter, install sidewalk on Virginia Ave. between Gay St. and 5th St. Replace storm drain system. Repave and mark pavement to 4-lane facility. Remove parking.

Explanation:

Project to improve traffic flow. Traffic counts justify 4 lanes.
This will complete 4 laning of Virginia Ave, High St. (Rte. 42)
through Harrisonburg.

Alternative:

NONE: Traffic counts warrant four lanes.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$150,000			\$150,000
Land						\$250,000		\$250,000
Construction							\$2,086,300	\$2,086,300
Equipment								
Other Expenses								
Total					\$150,000	\$250,000	\$2,086,300	\$2,486,300
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$150,000	\$250,000	\$2,086,300	\$2,486,300
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$150,000	\$250,000	\$2,086,300	\$2,486,300
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: LINDA LANE WIDENING 910141-48696

Project Priority: Priority 2

Project Code: PWSTP28

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2015

Description:

Construct five-lane facility, including center turn lane, sidewalks, with curb and gutter, from East Market Street to Country Club Road.

Explanation:

Provide adequate access to new planned developments and new school under construction.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction			\$500,000	\$150,000				\$650,000
Equipment								
Other Expenses								
Total			\$500,000	\$150,000				\$650,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$250,000					\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$250,000	\$150,000				\$400,000
Total			\$500,000	\$150,000				\$650,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: SMITHLAND ROAD

Project Priority: Priority 2

Project Code: PWSTP28A

Department: 9101

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2015

Completion Date (FYE): Beyond

Description:

Construct 4-Lane street with sidewalks, curb & gutter, bicycle lanes, and raised median from the intersection of Linda Lane extended to Old Furance Road @ I81.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the industrial area in the Northwest section of the City and adjoining Rockingham County Technology Park.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$75,000	\$100,000		\$2,910,875	\$3,085,875
Land								
Construction								
Equipment								
Other Expenses								
Total				\$75,000	\$100,000		\$2,910,875	\$3,085,875
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$75,000	\$100,000		\$2,910,875	\$3,085,875
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$75,000	\$100,000		\$2,910,875	\$3,085,875
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: MT. CLINTON PIKE EAST EXTENDED

Project Priority: Priority 3

Project Code: PWSTP29

Project Type: NEW

Department: 9101

Status: Active

Start Date (FYE): 2017

Completion Date (FYE): Beyond

Description:

Construct 4-lane street with sidewalks, curb & gutter, bicycle lanes, from the intersection of North Main Street & Mt. Clinton Pike to the intersection of Smithland Road & Old Furnace Road.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the industrial area in the Northwest section of the city. Partner w/Rockingham County and VDOT on design, alignment and construction.

Alternative:

Improve Vine Street connection to Country Club Road.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning						\$175,000	\$8,237,708	\$8,412,708
Land								
Construction								
Equipment								
Other Expenses								
Total						\$175,000	\$8,237,708	\$8,412,708
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue						\$175,000		\$175,000
Enterprise Revenue								
Bond Proceeds							\$8,237,708	\$8,237,708
Grants								
Capital Project Fund								
Other Revenue								
Total						\$175,000	\$8,237,708	\$8,412,708
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: WATERMAN DRIVE STORM DRAIN 910141-48616
Project Priority: Priority 2
Project Code: PWSTP30 Project Type: IMPROVEMENT
Department: 9101 Status: Active

Start Date (FYE): 2015
Completion Date (FYE): beyond

Description:

Waterman Drive from West Market Street to Chicago Avenue.

Explanation:

Improve storm drain system to reduce flooding of Waterman Drive and adjoining businesses. Also, to provide an outlet for storm water from South Park View area.

Alternative:

Justifications:

- ☐ Mandated
☒ Remove hazards
☒ Maintains service
☒ Increase efficiency
☐ Increase revenues
☒ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$30,000				\$30,000
Land				\$30,000				\$30,000
Construction					\$250,000	\$250,000	\$690,000	\$1,190,000
Equipment								
Other Expenses								
Total				\$60,000	\$250,000	\$250,000	\$690,000	\$1,250,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund				\$60,000	\$250,000	\$250,000	\$690,000	\$1,250,000
Other Revenue								
Total				\$60,000	\$250,000	\$250,000	\$690,000	\$1,250,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Drainage and Stormwater Program (MS4 VPDE)

Project Priority: Priority 2

Project Code: PWSTP32

Project Type: IMPROVEMENT

Department: 9101

Status: Active

Start Date (FYE): 2003

Completion Date (FYE): ongoing

Description:

Environmental Protection Agency requirements for City to meet National Pollutant Discharge Elimination System standards for storm water management and DCR Stormwater Management Regulations for stormwater facilities.

Explanation:

To assist in meeting city MS4 permit and regulatory requirements for education and outreach, illicit discharge detection and elimination, inspection of stormwater management facilities, and good housekeeping and employee training.

Alternative:

None.

Justifications:

- ☒ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$30,000	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000		\$245,000
Land								
Construction		\$35,000	\$70,000	\$70,000	\$70,000	\$70,000		\$315,000
Equipment								
Other Expenses								
Total	\$30,000	\$50,000	\$120,000	\$120,000	\$120,000	\$120,000		\$560,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$30,000	\$50,000	\$120,000	\$120,000	\$120,000	\$120,000		\$560,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$30,000	\$50,000	\$120,000	\$120,000	\$120,000	\$120,000		\$560,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel			\$38,000	\$40,000	\$42,000	\$44,000		\$164,000
Operating								
Capital								
Offsets								
Total			\$38,000	\$40,000	\$42,000	\$44,000		\$164,000



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: WYNDHAM DR. TO. W. MARKET ST. TRAIL
Project Priority: Priority 2
Project Code: PWSTP34
Department: 9101
Project Type: NEW
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2014

Description:

Construct a shared use path connection between (a) the neighborhoods at Wyndham Drive to West Market Street and (b) from the path to Thomas Harrison Middle School utilizing area under HEC easement. Assumes grant funding for land and construction and 20% match.

Explanation:

Construction of bicycle and pedestrian facilities as prioritized by adopted Bicycle and Pedestrian Plan and Objectives 9.2 and 9.3 in the 2004 Comprehensive Plan.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$31,000						\$31,000
Land			\$5,000					\$5,000
Construction			\$310,000					\$310,000
Equipment								
Other Expenses								
Total		\$31,000	\$315,000					\$346,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$31,000	\$63,000					\$94,000
Enterprise Revenue								
Bond Proceeds								
Grants			\$252,000					\$252,000
Capital Project Fund								
Other Revenue								
Total		\$31,000	\$315,000					\$346,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: HILLANDALE PARK TO GARBERS CHURCH RD TRAIL
Project Priority: Priority 2
Project Code: PWSTP35
Department: 9101

Project Type: NEW
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2015

Description:

Construct shared use path between Hillandale Park to Garbers Church Road to provide connection between neighborhood, park, and Harrisonburg High School. Assumes grant funding for land and construction and 20% match.

Explanation:

Construction of bicycle and pedestrian facilities as prioritized by adopted Bicycle and Pedestrian Plan and Objective 9.3, 9.2 in the 2004 Comprehensive Plan.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$61,875						\$61,875
Land			\$20,000					\$20,000
Construction			\$309,375	\$309,250				\$618,625
Equipment								
Other Expenses								
Total		\$61,875	\$329,375	\$309,250				\$700,500
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$61,875	\$127,625					\$189,500
Enterprise Revenue								
Bond Proceeds								
Grants			\$511,000					\$511,000
Capital Project Fund								
Other Revenue								
Total		\$61,875	\$638,625					\$700,500
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Cantrell Avenue Extended

Project Priority: Priority 3

Project Code: PWSTP36

Department: 9101

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2014

Completion Date (FYE): 2015

Description:

Extend Cantrell Avenue from East Market Street to Country Club Road as a four-lane facility with bike lanes and sidewalk.

Explanation:

Provides better access to planned commercial/residential units. Will reduce pressure at Vine/East Market/Country Club Road intersection.

Alternative:

Widen Country Club Road between I-81 and Vine Street.

Justifications:

- ☐ Mandated
☐ Remove hazards
☐ Maintains service
☐ Increase efficiency
☐ Increase revenues
☐ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$25,000	\$25,000				\$50,000
Land				\$100,000				\$100,000
Construction					\$400,000			\$400,000
Equipment								
Other Expenses								
Total			\$25,000	\$125,000	\$400,000			\$550,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$25,000	\$125,000	\$400,000			\$550,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$25,000	\$125,000	\$400,000			\$550,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Northend Greenway

Project Priority: Priority 3

Project Code: PWSTP37

Project Type: ADDITION

Department: 9101

Status: Active

Start Date (FYE):

Completion Date (FYE):

Description:

Construct a 10' wide multiuse path along Blacks Run between Parkwood Drive and North Main Street.
Project follows the approximate trace of the former Blacks Run Greenway alignment.

Explanation:

Alternative:

Widen Chicago Avenue and construct sidewalks/bicycle lanes from Mount Clinton Pike to Gay Street.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$215,000						\$215,000
Land		\$200,000						\$200,000
Construction			\$1,000,000	\$1,100,000				\$2,100,000
Equipment								
Other Expenses								
Total		\$415,000	\$1,000,000	\$1,100,000				\$2,515,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$200,000						\$200,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$215,000	\$1,000,000	\$1,100,000				\$2,315,000
Total		\$415,000	\$1,000,000	\$1,100,000				\$2,515,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Rockingham Co Landfill closure and post monitoring program
Project Priority: Priority 1
Project Code: PWSLRBG2
Department: 420341
Project Type: ADDITION
Status: Active

Start Date (FYE): 2010
Completion Date (FYE): ongoing

Description:

Harrisonburgs per capital portion for capital cost in the closure & post management plan as requested by Department of Environment. Quality Regulations. Currently city share approx. 14.04% WITH 4% annual inflation. 38% of closure for post 1996 trash
\$80,000 Monitoring costs City portion \$12,000

Explanation:

DEQ regulations require program for future closure of landfill. Current estimate 1.2 million 30 year program

Alternative:

Justifications:

- ☒ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction	\$820,000	\$277,171	\$350,000	\$350,000	\$350,000	\$350,000		\$2,497,171
Equipment		\$85,000					\$1,750,000	\$1,835,000
Other Expenses								
Total	\$820,000	\$362,171	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$4,332,171
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$50,703	\$50,703	\$518,914	\$518,915		\$175,000	\$1,314,235
Enterprise Revenue	\$820,000							\$820,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$311,468	\$311,468				\$1,575,000	\$2,197,936
Total	\$820,000	\$362,171	\$362,171	\$518,914	\$518,915		\$1,750,000	\$4,332,171
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: CITY LANDFILL CLOSURE & MONITORING 910142-48681

Project Priority: Priority 1

Project Code: PWSLCBG

Project Type: ADDITION

Department: 420341

Status: Active

Start Date (FYE): 2010

Completion Date (FYE): beyond

Description:

Cost of closing, maintenance and monitoring of landfill per DEQ regulations.

- (A) Annual monitoring/testing and engineering costs. Gas and groundwater
(B) Groundwater infrastructure
(C) New Clay Cover Cap, Topsoil and Reseed.

Explanation:

DEQ regulations require program for closing existing landfill and monitoring groundwater and gas generation for 30 year period. Program starting in 1998-1999

Alternative:

Justifications:

- ☒ Mandated
☐ Remove hazards
☐ Maintains service
☐ Increase efficiency
☐ Increase revenues
☐ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$400,000
Land								
Construction	\$522,384	\$1,500,000	\$1,000,000					\$3,022,384
Equipment								
Other Expenses							\$1,403,600	\$1,403,600
Total	\$522,384	\$1,580,000	\$1,080,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$4,825,984
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue	\$522,384	\$1,580,000	\$1,080,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$4,825,984
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$522,384	\$1,580,000	\$1,080,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$4,825,984
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: RECYCLING EQUIPMENT

Project Priority: Priority 3

Project Code: PWSRCBG

Project Type: ADDITION

Department: 420341

Status: Active

Start Date (FYE): 2010

Completion Date (FYE): beyond

Description:

Recycling sorting building, Beery Road

Explanation:

Improvement to material handling equipment recycling operation volume and reduce landfill.
Improvement to building and storage area unloading bin and conveying system. Balers for marketing improvement storage trailers.

Reduce impact on landfill space while producing a marketable product

Alternative:

Develop new solid waste sorting plant and management plan.
Develop Transfer Sorting Facility PWSTSF
Privatize

Cancel recycling program or reduce program, which may impact landfill

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction		\$100,000		\$200,000		\$50,000		\$350,000
Equipment								
Other Expenses								
Total		\$100,000		\$200,000		\$50,000		\$350,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$100,000		\$200,000		\$50,000		\$350,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000		\$200,000		\$50,000		\$350,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: TRANSFER SORTING FACILITY

Project Priority: Priority 2

Project Code: PWSTSF

Project Type: NEW

Department: 972043

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

C & D Landfill & Transfer Station for scaling refuse. Cost includes equipment, property for development near county landfill. Current Rockingham County Landfill capital cost should be utilized to offset this capital expense. Minimal increase in operational expense should be offset by tipping fees at transfer station.

Explanation:

Development and operation of these sites will alleviate dependency on the County Landfill.

Alternative:

1. Continue paying capital costs with Rockingham County Landfill
2. Pay tipping fee's at Rockingham County or other landfills

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$1,500,000					\$1,500,000
Land			\$1,500,000					\$1,500,000
Construction			\$10,500,000					\$10,500,000
Equipment								
Other Expenses								
Total			\$13,500,000					\$13,500,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds			\$13,500,000					\$13,500,000
Grants								
Capital Project Fund								
Other Revenue								
Total			\$13,500,000					\$13,500,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: REFUSE COLLECTION TRUCK REPLACEMENT
Project Priority: Priority 3
Project Code: PWSSWE1
Department: 420341
Project Type: NEW
Status: Active

Start Date (FYE): 2010
Completion Date (FYE): ongoing

Description:

Replacement program for refuse collection trucks
312 05 FL 2013 306 06 FL 2013
310 08 INT 2014 307 08 INT 2014
308 08 Int 2015 303 10 int 2016
304 10 Int 2015

Explanation:

Replacement units to avoid high cost of rebuilding packer units and transmissions. Expected life of unit 5 - 8 yrs.

Additional trucks needed for refuse and cardboard recycling collection due to city population growth and increased recycling participation due to ordinance enforcement 07-08.

Justifications:

- ☐ Mandated
☐ Remove hazards
☐ Maintains service
☐ Increase efficiency
☐ Increase revenues
☐ Improves service
☐ New service
☐ Convenience
☐ Other

Alternative:

Privatize

	Prior	2013	2014	2015	2016	2017	Future	Total
Expenditures:								
Planning								
Land								
Construction								
Equipment		\$270,000	\$270,000	\$270,000	\$140,000		\$500,000	\$1,450,000
Other Expenses								
Total		\$270,000	\$270,000	\$270,000	\$140,000		\$500,000	\$1,450,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue		\$270,000	\$270,000	\$270,000	\$140,000		\$500,000	\$1,450,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$270,000	\$270,000	\$270,000	\$140,000	-	\$500,000	\$1,450,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: RECYCLING TRUCK REPLACEMENT
Project Priority: Priority 3
Project Code: PWSRCE1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2012
Department: 420541 **Status:** Active **Completion Date (FYE):** beyond

Description:

Replacement schedule for recycling collection vehicles

325	04 GMC	2013		
319	08 GMC	2013	326	08 GMC 2014
317	08 GMC	2014		

Explanation:

Replacement to avoid high cost of repairs and ensure continued service.

Alternative:

Stop recycling service
 Develop new solid waste management plan along with Materials Recovery Facility.
 Privatize

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment		\$140,000	\$140,000				\$200,000	\$480,000
Other Expenses								
Total		\$140,000	\$140,000				\$200,000	\$480,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue		\$140,000	\$140,000				\$200,000	\$480,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$140,000	\$140,000				\$200,000	\$480,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: LANDFILL CAPITAL IMPROVEMENT ROCKINGHAM AGREEMENT 932042
Project Priority: Priority 1
Project Code: PWSLRBG1 Project Type: ADDITION
Department: 420741 Status: Active

Start Date (FYE): 1996
Completion Date (FYE): ongoing

Description:

Harrisonburg's per capita portion for capital cost with the county landfill per agreement effective 6/29/94. Current City share approx. 37.8%

Explanation:

Dept of Environ Quality Regul require program for cell development per regulations VR-672-29-1 City has agreed to participate in the cost of the County operation. Includes equipment costs but does not include closure and post closure maintenance.

Alternative:

1. City put in new landfill or start transporting refuse to other landfills.
2. City reduces cost by developing C&D landfill and Transfer Station PW Project # PWSTSF

Justifications:

- ☒ Mandated
☐ Remove hazards
☐ Maintains service
☐ Increase efficiency
☐ Increase revenues
☐ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction	\$682,000	\$1,316,000	\$1,316,000		\$1,000,000	\$1,000,000	\$5,000,000	\$10,314,000
Equipment				\$338,400				\$338,400
Other Expenses								
Total	\$682,000	\$1,316,000	\$1,316,000	\$338,400	\$1,000,000	\$1,000,000	\$5,000,000	\$10,652,400
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$682,000	\$1,316,000	\$1,316,000	\$338,400	\$1,000,000	\$1,000,000	\$5,000,000	\$10,652,400
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$682,000	\$1,316,000	\$1,316,000	\$338,400	\$1,000,000	\$1,000,000	\$5,000,000	\$10,652,400
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: LAND ACQUISITION

Project Priority: Priority 3

Project Code: P&R604

Project Type: NEW

Start Date (FYE): 2014

Department: 710171

Status: Active

Completion Date (FYE): 2014

Description:

Acquisition of additional property adjacent to Eastover Tennis Courts to allow for expansion of tennis activities.

Explanation:

Acquisition of property adjacent to Eastover Tennis Courts would allow for establishment of additional courts, walking trail and additional amenities. Addition of four courts at this location would establish central tennis location, and attract regular tournaments to the area, increasing revenue from tourism dollars.

Alternative:

Continue with present facilities.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land			\$600,000					\$600,000
Construction								
Equipment								
Other Expenses								
Total			\$600,000					\$600,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$600,000					\$600,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$600,000					\$600,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: LAND ACQUISITION SE

Project Priority: Priority 3

Project Code: P&R607

Project Type: NEW

Department: 710171

Status: Active

Start Date (FYE): 2016

Completion Date (FYE): 2016

Description:

Acquisition of land parcel in southeast section of Harrisonburg.

Explanation:

2003 Comprehension Master Plan for Park and Recreation for the City of Harrisonburg recommends acquisition of property in the southeast sector of Harrisonburg for establishment of a Community Park with aquatic facility.

Alternative:

None

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning					\$800,000			\$800,000
Land								
Construction								
Equipment								
Other Expenses								
Total					\$800,000			\$800,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$800,000			\$800,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$800,000			\$800,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: SKID/STEER LOADER WITH ACCESSORIES

Project Priority: Priority 3

Project Code: P&R0306

Project Type: ADDITION

Department: 710271

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

Machine requested is a small loader, grader, stone-picker, rotary brush, mini-backhoe. Units will also improve efficiency of present work force and will be used for ice/snow removal. Machine will also be available for use by other departments

Explanation:

Addition of new equipment will improve responsiveness and efficiency of park maintenance operations.

Alternative:

Additional manhours and less efficiency will be required to perform hand labor, and transport equipment.

Continue to rent needed equipment causing time delays and inefficiency of operations

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment		\$39,000						\$39,000
Other Expenses								
Total		\$39,000						\$39,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$39,000						\$39,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$39,000						\$39,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating		\$500						\$500
Capital								
Offsets								
Total		\$500						\$500



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Parkview Maintenance Center Insulation
Project Priority: Priority 2
Project Code: P&R905 **Project Type:** RENOVATION
Department: 710271 **Status:** Active

Start Date (FYE): 2014
Completion Date (FYE):

Description:

Insulate two buildings (ceilings) to minimize energy expenses and enhance climate control of two maintenance buildings in the Parkview Maintenance Center Complex. The two largest buildings in the Parkview Maintenance Center Complex serve as a base of operations for the Parks & Recreation Maintenance Department and are occupied year-round. The buildings also serve as a satellite operations center for the Public Works Street Department along with the Parks & Rec teams during snow and ice control operations. The garage areas must be heated to allow work on snow equipment and trucks during cold weather and snow/ice storms. There is no insulation at all in either of the buildings.

Explanation:

Insulate two (2) buildings (ceilings) encompassing over 6,000 square feet under roof. Estimated cost: \$36,000

Alternative:

Alternative will be high energy costs to keep facilities minimally functional especially during winter months.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning			\$36,000					\$36,000
Land								
Construction								
Equipment								
Other Expenses								
Total			\$36,000					\$36,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue			\$36,000					\$36,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$36,000					\$36,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets			\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
Total			\$1,000	\$1,000	\$1,000	\$1,000		\$4,000



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: HVAC Unit Replacement CFG/CAC

Project Priority: Priority 2

Project Code: P&R1203

Project Type: REPLACEMENT

Start Date (FYE): 2013

Department: 710471

Status: Active

Completion Date (FYE): 2013

Description:

Replace 7 rooftop HVAC units at the Cecil F. Gilkerson Community Activities Center.

Explanation:

Existing units are the last ones remaining from replacement in 1990. Lifetime expectations for these units are 15-20 years. This will complete replacement program begun in 2006.

Alternative:

Replace 3 units in FY 2013 and 4 units in FY 2014. Replacing 3 at a time will result in increased costs.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment		\$42,000						\$42,000
Other Expenses								
Total		\$42,000						\$42,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$42,000						\$42,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$42,000						\$42,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: COMMUNITY ACTIVITIES CENTER OFFICE RENOVATION
Project Priority: Priority 2
Project Code: P&R400
Department: 710471
Project Type: RENOVATION
Status: Active

Start Date (FYE): 2009
Completion Date (FYE): 2015

Description:

Phase I
 Conversion of former storage area for office space for six (6) Community Activities Center employees.
 Create new Reception area in front of main entrance.

Phase II
 Conversion of snack bar area into classroom space.
 Expansion of Administration Office area for additional offices (800 sq. ft.)

Explanation:

The first phase of additions and improvements will create office space for six (6) employees, increase security, comply with ADA standards, take advantage of present unused space, improve working conditions and increase efficiency of services to the public. The second phase will remodel administrative office suite, create working areas for 3 employees and convert underused space to classroom area.

Alternative:

Continue to have office space in storage areas, have security and ADA deficiencies, and inadequate working space for employees to service customers.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$10,000							\$10,000
Land								
Construction		\$68,000		\$145,000				\$213,000
Equipment								
Other Expenses								
Total	\$10,000	\$68,000		\$145,000				\$223,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue	\$10,000	\$68,000		\$145,000				\$223,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$10,000	\$68,000		\$145,000				\$223,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: WESTOVER POOL DECK LIGHT REPLACEMENT

Project Priority: Priority 2

Project Code: P&R772

Project Type: REPLACEMENT

Department: 710771

Status: Active

Start Date (FYE): 2016

Completion Date (FYE): 2016

Description:

The pool complex has 13 thirty foot aluminum poles equipped with 37 year old quartz light fixtures. Currently over more that half of the light tubes are out. Several of the fixtures are no longer in working order. The fixtures are obsolete and the 1250 W tubes are no longer made. Our electric suppliers have been unable to find any in warehouses around the country.

Explanation:

Lighting technology has improved significantly since 1970 when the swimming complex was constructed. The present poles and wiring appear to be in good condition and therefore the only light fixture portion of the system is in need of being replaced. With new lighting directed at the desired area(s) we will be able to illuminate the complex for swimming meets and other night time activities, making them safer and less objectionable to the residential areas bordering Westover Park.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Alternative:

Continue evening use of pool complex with inadequate lighting. Failure of additional light tubes will eventually restrict hours of pool availability and reduce revenue.

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction					\$51,900			\$51,900
Equipment					\$45,800			\$45,800
Other Expenses								
Total					\$97,700			\$97,700
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$97,700			\$97,700
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$97,700			\$97,700
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating					\$1,558	\$1,635		\$3,193
Capital								
Offsets								
Total					\$1,558	\$1,635		\$3,193



**Capital Improvement Program
FY2013 thru FY2017
Project Request Form**

Project Title: WESTOVER POOL AQUA SPRAY GROUND
Project Priority: Priority 3
Project Code: P&R775 **Project Type:** NEW
Department: 710771 **Status:** Active

Start Date (FYE): 2012
Completion Date (FYE): 2015

Description:

The Spray Ground is a flat surface splash pool where water flows from a variety of features installed within the Spray Ground.

It will be designed with shallow water, zero depth beach style entry. The plan is for the Spray Ground to be located in the present grass area, at the south end of the pool complex.

Explanation:

A Spray Ground would provide, along with the existing mini park water slide, an additional family-friendly aquatic attraction that will draw both children and adults alike. It will help to rejuvenate a forty year old multi lane pool complex.

Alternative:

none

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$35,700						\$35,700
Land								\$250,500
Construction			\$250,500					\$107,500
Equipment			\$107,500					
Other Expenses								
Total		\$35,700	\$358,000					\$393,700
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$35,700						\$35,700
Enterprise Revenue								
Bond Proceeds								
Grants								\$358,000
Capital Project Fund			\$358,000					
Other Revenue								
Total		\$35,700	\$358,000					\$393,700
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel			\$8,600	\$9,200	\$9,400			\$27,200
Operating			\$4,750	\$4,950	\$5,100			\$14,800
Capital								
Offsets								
Total			\$13,350	\$14,150	\$14,500			\$42,000



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: WESTOVER POOL DECK RESURFACING

Project Priority: Priority 2

Project Code: P&R776

Project Type: NEW

Start Date (FYE): 2015

Department: 710771

Status: Active

Completion Date (FYE): 2016

Description:

During the past forty years, the concrete deck has developed cracks, pot holes and has dropped down at several of the expansion joints.

Explanation:

Approximately 27,500 sq. ft. of aging concrete decking, through out the pool complex, needs to be resurfaced and/or replaced. One of the deck drains needs to be extended and a new 3" drain placed inside the air structure area. The top of the air structure's concrete grade beam needs to be prepared and resurfaced as part of the deck.

Alternative:

None

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning				\$11,000				\$11,000
Land								
Construction					\$188,500			\$188,500
Equipment								
Other Expenses								
Total				\$11,000	\$188,500			\$199,500
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue				\$11,000	\$188,500			\$199,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$11,000	\$188,500			\$199,500
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2013 thru FY2017
Project Request Form**

Project Title: Landfill Mitigation Planning

Project Priority: Priority 2

Project Code: P&R 1002

Department: 710871

Project Type: REBUILD

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2017

Description:

Planning, design and funding for new athletic and park facilities on City Landfill site.

Explanation:

The Ramblewood Fields Athletic Complex was constructed in the mid 1980's on the completed section of the City Landfill. At the time of construction, landfill regulations were not as stringent or restrictive. The Public Works Director feels mitigation efforts and present and future regulations will require a new clay sealing "cap" to be placed on the area now occupied by the athletic facilities. Request is for funding for construction documents and construction of new facilities on existing site. Planning and landscape design firm is presently working in conjunction with Public Works consulting firm to determine feasible alternatives, project costs and design of new facilities

Justifications:

- ☒ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Alternative:

Not replace existing facilities resulting in diminished recreation opportunities for citizens.

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$50,000							\$50,000
Land								
Construction		\$350,000	\$200,000					\$550,000
Equipment		\$400,000	\$150,000					\$550,000
Other Expenses								
Total	\$50,000	\$750,000	\$350,000					\$1,150,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$750,000	\$350,000					\$1,100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$750,000	\$350,000					\$1,100,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: HERITAGE OAKS EQUIPMENT REPLACEMENT SCHEDULE

Project Priority: Priority 2

Project Code: P&R730

Project Type: REPLACEMENT

Start Date (FYE): ONGOING

Department: 730271

Status: Active

Completion Date (FYE): ONGOING

Description:

Replacement schedule for golf course grounds turf management program.

2012-2013 Fairway mower

2013-2014 Fairway mower,

2014-2015 Greens mower, roller

2015-2016 Rough mower, personnel carrier

2017-2017 Greens mower, personnel carrier

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Explanation:

A replacement schedule for golf course grounds equipment is absolutely vital for efficiency of turfgrass management program. This schedule allows for replacement and additions in a cost effective and efficient manner.

Alternative:

Use of old equipment with high maintenance costs and lowered efficiency.

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment		\$50,000	\$51,000	\$43,000	\$44,000	\$51,500		\$239,500
Other Expenses								
Total		\$50,000	\$51,000	\$43,000	\$44,000	\$51,500		\$239,500
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$50,000	\$51,000	\$43,000	\$44,000	\$51,500		\$239,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$50,000	\$51,000	\$43,000	\$44,000	\$51,500		\$239,500
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: Heritage Oaks Pond Liner & Dam Improvement

Project Priority: Priority 2

Project Code: P&R 1301

Department: 730271

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2013

Description:

Funding for engineering and construction for irrigation water dam improvement, placement of pond liner in lower pond and extension of culvert pipe on fairway #14

Explanation:

Increase in dam height and placement of pond liner will improve irrigation capabilities during critical summer months. Culvert pipe extension will improve playability of hole #14 using fill material generated from pond liner placement. Planned funding anticipates transferring funds on reserve in the general fund for the previously anticipated and unlikely Frazier quarry water line project.

Alternative:

Continue to have issues with irrigation capabilities during dry summer months, affecting playability and course conditions, wildlife habitat, and general aesthetics

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$8,500						\$8,500
Land								\$54,000
Construction		\$54,000						
Equipment								
Other Expenses								
Total		\$62,500						\$62,500
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$62,500						\$62,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$62,500						\$62,500
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								\$5,000
Offsets		\$5,000						
Total		\$5,000						\$5,000



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: Ralph Sampson Park Improvement Project
Project Priority: Priority 2
Project Code: P&R104
Department: 910771

Project Type: NEW
Status: Active

Start Date (FYE): 2008
Completion Date (FYE): 2014

Description:

A master plan for improvements at Ralph Sampson Park was completed in 2008 with improvements projected in four phases.
 Phase 1 was completed in winter 2009.

Explanation:

Request for funding for Phase II. Items for construction in Phase II include shelter construction, improvement of existing play ground, demolition of old shelter (1972) and landscaping.

Alternative:

Continue with present facilities which are inaccessible to handicapped and elderly.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$16,500				\$13,500			\$30,000
Land								
Construction		\$48,000			\$407,530			\$455,530
Equipment								
Other Expenses								
Total	\$16,500	\$48,000			\$421,030			\$485,530
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue					\$422,030			\$422,030
Enterprise Revenue								
Bond Proceeds								
Grants		\$48,000						\$48,000
Capital Project Fund								
Other Revenue								
Total		\$48,000			\$422,030			\$470,030
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel			\$4,500		\$22,500			\$27,000
Operating			\$2,100		\$6,600			\$8,700
Capital								
Offsets								
Total			\$6,600		\$29,100			\$35,700



Capital Improvement Program FY2013 thru FY2017 Project Request Form

Project Title: SMITHLAND ROAD DEVELOPMENT
Project Priority: Priority 3
Project Code: P&R107
Department: 910771
Project Type: DEVELOPMENT
Status: Active

Start Date (FYE): ONGOING
Completion Date (FYE): ONGOING

Description:

The Comprehensive Master Plan for Parks and Recreation completed in 2003 recommends that the Smithland Road Property include various program elements and that athletic facilities serving primarily soccer, baseball and softball be the emphasis of the park. This request is for construction funds for additional playing fields, complimentary features and construction of basic infrastructure for continued development in the future.

Explanation:

FY2012-2013 - Excavation, grading and seeding costs for #4 soccer field.
FY2013-2014 - Field #4 Irrigation and parking lot
FY2014-2015- Excavation, grading and seeding for #5 soccer field
FY2015-2016- Entrance road, water, sewer infrastructure
FY2016-2017- Restroom, equipment storage building

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Alternative:

Delay construction of recreation facilities for our citizens

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction		\$180,000	\$185,000	\$285,000	\$155,000	\$205,000		\$1,010,000
Equipment								
Other Expenses								
Total		\$180,000	\$185,000	\$285,000	\$155,000	\$205,000		\$1,010,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$180,000	\$185,000	\$285,000	\$155,000	\$205,000		\$1,010,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$180,000	\$185,000	\$285,000	\$155,000	\$205,000		\$1,010,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel		\$7,600	\$7,800	\$8,000	\$8,300	\$8,500		\$40,200
Operating		\$4,200	\$4,800	\$5,600	\$5,800	\$6,900		\$27,300
Capital								
Offsets								
Total		\$11,800	\$12,600	\$13,600	\$14,100	\$15,400		\$67,500



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: SMITHLAND ROAD DOG PARK

Project Priority: Priority 3

Project Code: P&R710

Project Type: NEW

Department: 910771

Status: Active

Start Date (FYE): 2012

Completion Date (FYE): 2012

Description:

The Smithland Road Park Master Plan recommends a dog park in phase III of park development.

Explanation:

The 2005 Smithland Road Master Plan recommends the establishment of a dog park in phase III of the parks development. With increased townhouse and apartment development, the needs of such a facility becomes more acute. This facility will provide a recreation and exercise area for dogs and their owners and meet a need presently only partially served by existing parks and reduce conflicts between park patrons.

Alternative:

Continue to have increasing numbers of park usage by dogs and owners increasing potential conflicts and reducing enjoyment of parks by other users.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning		\$7,000						\$7,000
Land								
Construction		\$78,000						\$78,000
Equipment								
Other Expenses								
Total		\$85,000						\$85,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$85,000						\$85,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$85,000						\$85,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel		\$4,500	\$4,700					\$9,200
Operating		\$500	\$550					\$1,050
Capital								
Offsets								
Total		\$5,000	\$5,250					\$10,250



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: DOWNTOWN PARKING LOT IMPROVEMENT PROGRAM
Project Priority: Priority 2
Project Code: DP20072
Department: 810921
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): ongoing
Completion Date (FYE): beyond

Description:

Repave Municipal Bldg parking lot - \$100,000
Repave Harrison Plaza Parking lot - \$150,000

Explanation:

Smooth out uneven surfaces and potholes for improved driving and walking area, make parking stalls and handicap areas more clear through repainting

Alternative:

Perhaps continue to repatch lots (currently a mix of concrete and asphalt)

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000		\$700,000
Equipment								
Other Expenses								
Total		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000		\$700,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000		\$700,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000		\$700,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								